DOCUMENT RESUME

ED 180 536 JC 800 012

TITLE Long-Range Plan, 1978-83: Implementation of Long-Range Planning Objectives. Long-Range Planning and Annual Planning/Budgeting Schedule, 1979-80.
INSTITUTION Lorain County Community Coll., Elyria, Ohio.
PUB DATE Oct 78
NOTE 45p.: Page 14 has been deleted due to irreproducibility

EDRS PRICE MF01/PC02 Plus Postage.
DESCRIPTORS Administrative Organization: *Budgeting: *College Planning: Community Colleges: Evaluation Methods: Guidelines: Human Resources: *Junior Colleges: *Long Range Planning: Objectives: Program Planning
IDENTIFIERS *Organizational Objectives

ABSTRACT

Guidelines and objectives are detailed for the initial implementation of Lorain County Community College's Long-Range Plan for 1978-83. The document first describes the planning cycle by which the five-year plan is to be updated annually and outlines eight steps to be implemented in the planning process: (1) prioritization of plan objectives by the Administrative Cabinet, (2) assignment of objectives to appropriate organizational units, (3) annual departmental progress evaluations, (4) annual evaluation of the planning process, (5) department feedback regarding initial enrollment projections, (6) preparation of department program plans for the five-year period, (7) evaluation of the departmental plans by the college's deans, and (8) the incorporation of these plans into the institutional plan. A calendar of activities necessary for updating the long-range plan and for planning and budgeting for FY 1979-80 is then presented, followed by an outline of plan objectives as they affect the college's mission and philosophy, programs and services, organization and planning, human and financial resources, and long-range plan evaluation. The document includes forms to be used by individual departments during the course of the planning cycle. (JP)

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LONG-RANGE PLAN 1978-83

IMPLEMENTATION OF LONG-RANGE PLANNING OBJECTIVES

LONG-RANGE PLANNING AND ANNUAL PLANNING/BUDGETING SCHEDULE, 1979-80

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LCCC
LORAIN COUNTY COMMUNITY COLLEGE

JC 800 012

1978-83 LONG-RANGE PLAN

IMPLEMENTATION OF THE LONG-RANGE PLAN

LONG-RANGE PLANNING AND ANNUAL PLANNING/BUDGETING SCHEDULE

Lorain County Community College
Elyria, Ohio

October, 1978

TABLE OF CONTENTS

Long-Range Plan Implementation 1

Long-Range Planning and Annual Planning/Budgeting Schedule for Fiscal Year 1979-80 7

1978-83 Long-Range Planning Objectives and Organizational Unit Responsibilities 15

Planning Forms 24

LONG-RANGE PLAN IMPLEMENTATION

On June 22, 1978, the Lorain County Community College Board of Trustees approved a long-range plan for the five years from 1978-83. The plan includes a discussion of external and internal factors that are likely to impact the College over the next five years: Ohio higher education trends, demographic trends, occupational trends, higher education economic trends, transportation, competition, legislation, and enrollment trends. It also includes the specification of relevant long-range planning assumptions and recommended long-range planning objectives for each of the following areas of importance to the College:

- LCCC mission, philosophy, and goals
- Programs and services
- Organization and planning
- Human resources
- Physical resources
- Financial resources

The long-range plan concludes with the following statement:

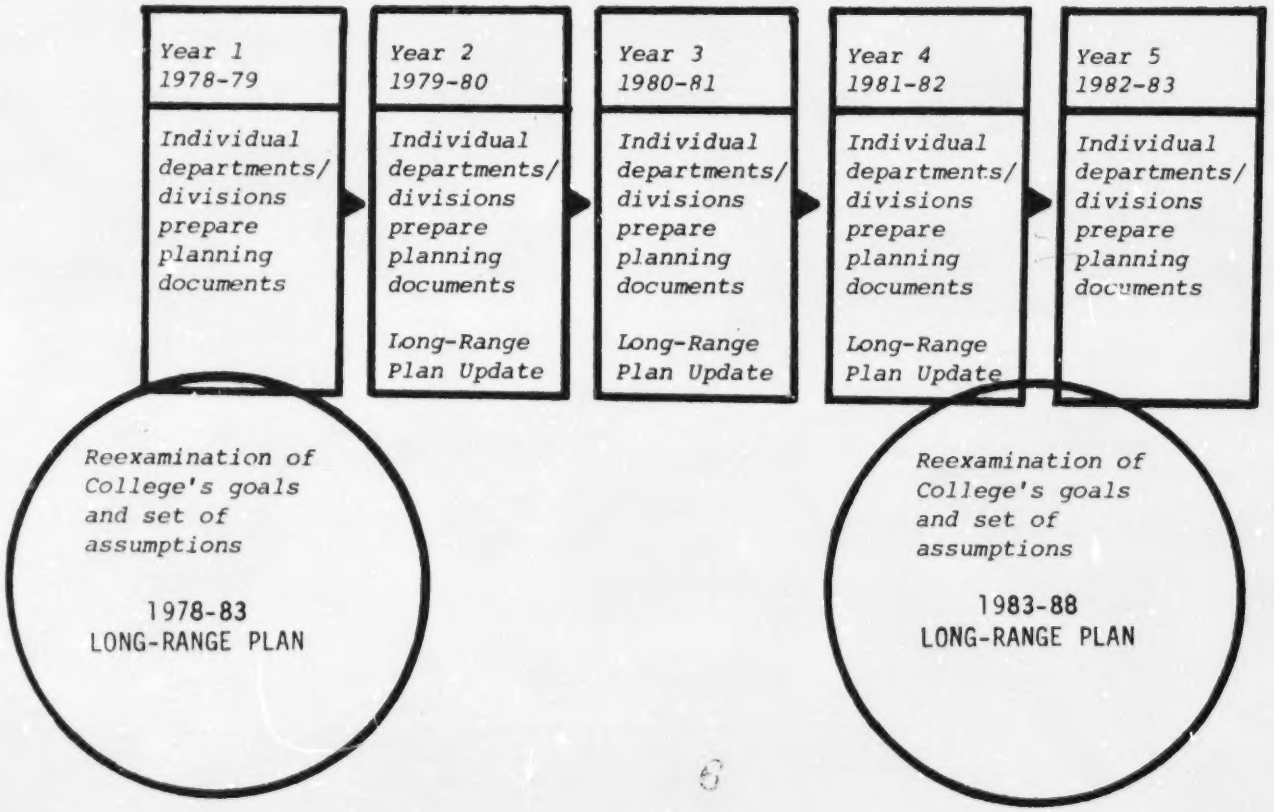
> *Following adoption by the Board of Trustees, the Administrative Cabinet will assume responsibility for the implementation of the long-range plan. Under the Administrative Cabinet's direction, specific steps designed to achieve the objectives will be incorporated into the College's annual planning and budgeting processes. In addition, the Administrative Cabinet will evaluate the progress being made to achieve the objectives themselves. This evaluation, too, will be a part of the College's annual planning process and will facilitate the updating of the long-range plan*

As indicated in the long-range plan, the college will refine the present planning model and incorporate a one-year/ five year planning process. This document is intended to provide the framework for the initial implementation of the long-range plan.

The Planning Cycle

The planning cycle will consist of a sequence of five annual planning periods. Each year, individual departments/units will prepare detailed proposals for the year immediately ahead and less detailed, but substantive, ones for the following four years. Thus as the cycle advances, each year that had been given less detailed attention will be given more.

The five-year plan will be updated annually to reflect any significant changes in external and internal environmental forecasts, institutional resources, objectives, or programs. During the fourth year, the College will undertake a comprehensive reexamination of its long-range goals and the supporting set of planning assumptions, and will develop a plan for the next five year period.



The following are the key steps which will be used to implement the planning cycle:

1. The Administrative Cabinet will review the 1978-83 planning objectives and determine a preliminary priority assignment for each objective. The Cabinet will also be responsible for:

   - ensuring that preparation work for the plan takes place in appropriate time frames,
   - ensuring that the planning process model steps are performed in appropriate time frames,
   - ensuring that the total process is tied in with the budgetary cycle,
   - ensuring that primary contingencies have been considered and programmed,
   - ensuring that feedback mechanisms are developed so that changes can take place, and
   - ensuring that plans developed at lower levels are fully consistent with, derived from, and properly reflected in plans developed at higher levels.

2. The responsibility for implementing each long-range planning objective will be assigned to the appropriate organizational unit, (i.e., instructional services, student services, business services) and then to the department/division (e.g., community education, admissions, etc.).

3. Evaluation is an integral component of the planning cycle. The importance of evaluation lies in its serving not only as the basis for subsequent modifications of the planning system and the planning methodology, but also as the basis for the refinement of specific

planning objectives. Evaluation is an assessment of the outcomes achieved based on an examination of the difference between what was expected and what actually happened. At the beginning of the annual planning cycle, each department/division will be asked to provide the following on Planning Form I:

- An evaluation of the extent to which the department/division achieved its objectives, including an assessment of the quality level of attainment.
- An evaluation of the effectiveness of the means used to attain the objectives, including an assessment of the processes and resources used to implement the activities related to the objectives.

4. The planning process must allow the College to retain the flexibility necessary to react to new situations and clienteles. Part of the annual planning process will include an evaluation of the effectiveness of the planning system and the planning methodology in order to identify any improvements or refinements that should be made. In addition, each department/division, as well as selected external publics, will be asked to provide input concerning the updating of the long-range plan. This will include an assessment of relevant external and internal factors that will enhance or constrain the college's ability to meet needs, and the implications of these forecasts as they affect the long-range planning objectives. Planning Form II will be used to facilitate this process.

5. As part of the annual planning cycle, each department/unit will be provided with initial enrollment projections, faculty and staff FTE projections, and cost and revenue projections. Each department will be asked to provide feedback regarding the projections and forecasting procedures before final projections are distributed. An individual department, for example, might feel that the assumptions or the projections are not reasonable, or that some important factors were not considered.

6. Each department/division will prepare program plans for the five-year period. Objectives should be prepared by each department/division for the entire five-year period. A detailed plan should be prepared for the first year, and should consist of the following:

   - A set of program objectives for the next year
   - A priority ranking of the program objectives for the next year
   - Planned activities to accomplish the objectives
   - Resources to implement and sustain the planned activities.

   Planning Forms III and IV illustrate these steps in the planning process.

7. Each department/division program plan will be reviewed and evaluated at the Dean's level and incorporated into the organizational unit's plan. While the organizational unit's program plan will be more than just a collection of those of the individual departments/

divisions, its essential characteristics will be shaped by them. The evaluation of the individual department/division plans will include an assessment of each proposal with regard to the long-range plan and a determination of the relative priority of each proposal. Planning Form V illustrates this process. Accompanying this form should be a narrative amplifying each program objective and a discussion of issues important to the organizational unit.

8. The Administrative Cabinet has the responsibility for incorporating the organizational unit plans into an institutional plan. This will include:

   - reviewing and critiquing each organizational unit's Program Plan
   - developing and recommending a Program Plan for the institution for the next year
   - revising and updating the long-range plan.

LONG-RANGE PLANNING AND ANNUAL PLANNING/BUDGETING SCHEDULE
FISCAL YEAR 1979-80

This schedule describes the activities necessary for updating the long-range plan for FY 1979-80 through FY 1983-84 and for planning and budgeting for FY 1979-80. Sound plans are essential as the basis both for determining what the College intends to do in delivering quality educational programs and services and for developing resource allocations. The plans also serve as a basis for evaluating the performance of the College as a whole, and of each organizational unit. Evaluation is more than "after the fact" assessment. A sound, preestablished evaluation strategy facilitates the identification of what is going wrong, what is going right and how feedback can be used to correct shortcomings.

This planning process is designed to ensure that plans are developed throughout the College in a logically integrated manner. The plan for implementation assures that all College constituencies will have an opportunity for meaningful participation in the planning process.

Activity	Date
1. Administrative Cabinet reviews planning objectives and determines preliminary priority assignment for each objective.	Sept. 27 - Oct. 13
2. Administrative Cabinet assigns responsibility for implementing each long-range planning objective to organizational units.	Sept. 27 - Oct. 13
3. Administrative staff meeting: explain long-range planning implementation and the annual planning budgeting process.	Oct. 24
4. Deans assign responsibility for implementing each long-range planning objective to appropriate departments/divisions.	Oct. 24 - Nov. 3
5. Based upon input from faculty and administrative staff, departments/ divisions provide information for updating the long-range plan and annual planning/budgeting for FY 1979-80 (Planning Form II).	Oct. 24 - Nov. 10
. Forecast and Implications: assessment of external and internal factors and their implications for long-range planning (FY 1979-80 through FY 1983-84).	

Activity	Date
. Concerns and Issues: specific concerns and issues which should receive attention in the future (FY 1979-80 through FY 1983-84).	
. Planning Process: assessment of the effectiveness of planning system and methodology.	
. Planning Premises, FY 1979-80: institutional goals and objectives, external/internal influences, revisions to college policies.	
6. Prepare and distribute preliminary information for planning.	Nov. 6 - 17
. Major planning premises for FY 1979-80:	
(a) Institutional goals and objectives, including priorities and alternatives, related to programs, organization, personnel, facilities and finances.	
(b) External and environmental influences, e.g., geographical service area, economic trends, relationship with other educational institutions, marketing trends, etc.	
(c) Revisions to College policies affecting revenues and costs.	
. Preliminary institutional projections of enrollments, faculty/staff FTE's, and costs/revenues for FY 1979-80.	
7. Prepare Analysis of Compensation Report for the Board of Trustees and Faculty Salary and Benefits Committee.	Nov. 6 - Jan. 5
8. Department/division faculty and administrative staff review information for planning and recommend revisions if needed.	Nov. 20 - Dec. 8
9. Prepare final major planning premises and projections for FY 1979-80.	Dec. 4 - 15

Activity		Date
10.	Prepare preliminary budget forecast for FY 1979-80.	Dec. 4 - 15
11.	Administrative staff meeting: review and distribute information for updating long-range planning/budgeting for FY 1979-80: . Major planning premises; final projections of enrollments, faculty/staff FTE's, costs/ revenues for FY 1979-80. . Preliminary budget forecast for FY 1979-80. . Budget work papers for 1979-80.	Dec. 18
12.	Based upon input from faculty and administrative staff, departments/ divisions prepare program plans/ budget requests for one and five-year periods (Planning Forms III and IV, and Budget Forms). . Objectives, priorities, activities, resources and budget requests for FY 1979-80. . Objectives for FY 1980-81 through FY 1983-84.	Dec. 18 - Feb. 2
13.	Meeting with Faculty Salary and Benefits Committee to review Analysis of Compensation Report.	Jan. 15
14.	Meeting with Board of Trustees to review Analysis of Compensation Report.	Jan. 18
15.	Meeting #1 between Board of Trustees and Faculty Salary and Benefits Committee (presentation of proposals by Faculty Committee).	Jan. 25
16.	Meeting #2 between Board of Trustees and Faculty Salary and Benefits Committee (presentation of offers by Board of Trustees).	Feb. 1
17.	Deans review and critique department/ division program plans/budget requests and formulate organizational unit program plan (Planning Form V).	Feb. 5 - March 2

Activity		Date
18.	Meeting #3 between Board of Trustees and Faculty Salary and Benefits Committee (negotiate final settlement of salary package for 1979-81 biennium).	Feb. 8
19.	Prepare faculty salary schedules based on negotiated salary agreement.	Feb. 12 - March 2
20.	Review, revise and prepare current schedule of pay ranges for administrative and classified staff.	Feb. 12 - Feb. 23
21.	Administrative Cabinet establishes general salary parameters for administrative and classified staff.	Feb. 26 - March 2
22.	Deans forward FY 1979-80 budget requests (Round I) to Controller's Office.	March 5
23.	Prepare operating and capital budgets (Round I) for FY 1979-80.	March 5 - 16
24.	Administrative Cabinet begins review and critique of organizational unit program plans and preliminary development of institutional program plan.	March 5 - 16
25.	Administrative staff meeting: review program plans and budget requests (Round I).	March 19
	. Organizational unit program plans for FY 1979-80.	
	. Forecast operating and capital budgets for FY 1979-80.	
	. Identify major issues, evaluate claims on resources, and consider alternatives and modifications	
26.	Based upon input from faculty and administrative staff, departments/ divisions prepare and submit program plans/budget requests (Round II) for FY 1979-80.	March 19 - 23
27.	Deans review department/division and organizational unit budget requests (Round II) for FY 1979-80.	March 26 - April 13

Activity		Date
28.	Conduct classified and administrative staff performance evaluations.	March 26 - April 13
29.	Deans forward FY 1979-80 budget requests (Round II) to Controller's Office.	April 16 - 27
30.	Prepare operating and capital budgets (Round II) for FY 1979-80.	April 16 - 27
31.	Conduct salary sessions and prepare salary recommendations for administrative and classified staff for FY 1979-80.	April 16 - 27
32.	Secure Board approval of faculty salary schedule for FY 1979-80.	April 26
33.	Administrative Cabinet develops institutional program plan and long-range plan update.	April 30 - May 11
34.	Administrative Cabinet review of final operating and capital budgets for FY 1979-80.	April 30 - May 11
35.	Prepare and secure preliminary Board approval of proposed administrative and classified staff salary schedules for FY 1979-80.	April 30 - May 11
36.	Prepare proposed FY 1979-80 Operating and Capital Appropriations Budgets with complete supporting documentation and final forecast.	May 14 - 23
37.	Secure formal Board approval of classified and administrative staff salary schedules for FY 1979-80.	May 24
38.	Present FY 1979-80 Institutional Program Plan, Operating and Capital Appropriations Budgets and Long-Range Plan Update to Board of Trustees for thirty day review and study.	May 24
39.	Department/division faculty and administrative staff evaluate FY 1978-79 objectives: achievement, quality, means (Planning Form I).	May 28 - July 27

Activity	Date
40. Adopt FY 1979-80 Institutional Program Plan, Operating and Capital Appropriations Budgets and Long-Range Plan Update.	June 28
41. Prepare FY 1979-80 Institutional Program Plan, Operating and Capital Appropriations Budgets and Long-Range Plan Update for distribution to appropriate supervisors.	June 29 - July 6
42. Administrative staff meeting: review and distribute FY 1979-80 planning and budget information: . Institutional Program Plan for FY 1979-80. . Operating and Capital Budgets for FY 1979-80. . Long-Range Plan Update.	July 9
43. Deans review and critique department/ division evaluations of FY 1978-79 objectives and prepare organizational unit evaluations.	July 30 - Aug. 10
44. Administrative Cabinet reviews organizational unit evaluations and prepares institutional evaluation summary for FY 1978-79	Aug. 13 - Aug. 31

LONG-RANGE PLANNING AND ANNUAL PLANNING/BUDGETING SCHEDULE FOR 1979-80

September	October	November	December	January	February	March	April	May	June	July	August

PREPARE INFORMATION FOR PLANNING
Activities: 1-6,8-11

ANALYSIS OF COMPENSATION
Activities: 7

PREPARE ROUND I PROGRAM PLANS
Activities: 12,17,22,23,25

FACULTY SALARY NEGOTIATIONS
Activities: 13-16,18,19

ADMIN./CLASSIFIED SALARY DETERMINATIONS
Activities: 20,21,28,31

PREPARE INSTITUTIONAL PROGRAM PLAN AND BUDGETS
Activities: 24,33,34,36

PREPARE ROUND II PROGRAM PLANS
Activities: 26,27,29,30

BOARD OF TRUSTEES APPROVAL OF SALARIES, BUDGETS, INSTITUTIONAL PROGRAM PLAN
Activities: 32,35,37,38,40-42

EVALUATION OF FY 1978-79 OBJECTIVES
Activities: 39,43,44

Page 14 (Lorain County Community College Calendar 1978-79) was removed prior to the document's submission to the ERIC Document Reproduction Service.

1978-83 LONG-RANGE PLANNING OBJECTIVES

CHAPTER TWO: MISSION, PHILOSOPHY AND GOALS OF LCCC	Organization Unit Responsibility*
1. The College will review its philosophy and goals and develop criteria which can be used to assess how well the institution is fulfilling the commitments expressed therein.	*President 1979-83*
2. The College will develop strategies and programs for assessing the educational, cultural, and social needs of the community and for identifying precisely what the community expects from the College.	*President 1978-79*
3. The College will provide a broad range of educational programs designed to increase its responsiveness to the diverse needs, interests, and abilities of Lorain County residents.	*Instruction 1978-79*
4. The College will bring education to where the people are--offered at places and times that can best serve the people.	*Instruction 1978-79**
5. The College will keep its educational programs within the financial reach of the citizens of Lorain County.	*Business 1978-79**
6. The College will encourage non-degree-seeking members of the community to enroll in courses on either a credit or audit basis.	*Student Services 1978-79**
7. The College will strengthen the relationships between the College and the community and will strive to improve the image of the College among all members of the community.	*President 1978-79**
8. The College will assume greater responsibility for a leadership role in providing cultural offerings within the community, facilitated by the completion of the Humanities/Fine Arts Center.	*President 1979-83**
9. The College will publicize developmental educational services to the off-campus community with special attention directed toward high school students with weak academic skills and training, and adults in need of developing basic skills.	*Student Services 1979-83**
10. The College will alert industry, business and social service agencies to the availability of in-service programs, seminars and workshops available on the campus or at the organization's site.	*Instruction 1978-79**
11. The College will begin to assume a more visible leadership role in community college education at the regional, state, and national level.	*Cabinet 1978-79**
CHAPTER FOUR: COLLEGE PROGRAMS AND SERVICES	
1. The College will employ a variety of marketing strategies in efforts to recruit more students. Faculty, administrators, staff, students, and alumni will become more involved in recruiting students.	*Student Services 1978-79**
2. The College will develop an effective information base for program planning and evaluation. This will include such information as occupational forecasts, effectiveness of graduates on the job, career graduate placement trends, program demand by students, etc.	*President 1978-79**
3. The College will place increased emphasis on the open door/equal access concept of higher education, with stress upon ease of entry, return and acceptance. The College will continue to improve admission, registration, and fee payment procedures; various alternatives will be investigated including telephone registration and payment incantive plans. Emphasis will also be placed on scheduling classes, examinations, and so forth, at times convenient to students. Demand analysis and computer scheduling of classes will be considered as part of an effort to enable students to schedule classes in blocks of times compatible with their jobs and family responsibilities.	*Cabinet 1979-83*

*Recurring Objectives

CHAPTER FOUR: COLLEGE PROGRAMS AND SERVICES (continued)	Organization Unit Responsibility*
4. The College will determine the most appropriate means for identifying the strengths and weaknesses of students, and will consider the establishment of a comprehensive assessment program. Such a program would not only provide information about what deficiencies students have but also about proficiencies that might exempt them from certain courses. It would also provide information concerning the viability of special programs and opportunities for superior students. A comprehensive assessment program would also help in determining whether certain courses or programs should have special requirements for enrollment.	*Student Services 1979-83*
5. The College will consider the establishment of a comprehensive orientation program for new students. Such a program would be ongoing throughout the year, allowing new students to sign up for an orientation group at a time of day or evening convenient to them. The students could be tested, provided with information about the services available at LCCC, and given tours of the College. Follow-up orientation could provide additional information as needs arise.	*Student Services 1978-79**
6. The College will conduct research on student learning and educational outcomes. Greater efforts will be made to identify the objectives and expectations of students as they enter the College and to conduct follow-up studies of those individuals who leave LCCC without a degree or certificate and those who transfer to four-year institutions. Follow-up studies of students enrolled one quarter but not the next will be undertaken to determine why they did not reenroll. Institutional research will also increase its focus on determining the extent to which students are meeting their educational goals.	*President 1979-83**
7. The College will offer widespread special educational and counseling assistance, including career planning, as an integral part of the total college program. Efforts will focus on the development of individual student accountability for educational goal-setting and learning achievement.	*Student Services 1978-79**
8. The College will take the initiative to expand contacts and improve communication with business, industry, government and social agencies to insure timeliness of offerings of the College's instructional program. The College will also assume an active leadership role among other educational agencies within the County and will develop cooperative programming to meet community needs.	*Instruction 1978-79*
9. The College will examine the structure and utilization of advisory committees as an effective planning resource to the institution. Guidelines which describe the role(s) and responsibilities of advisory committees will be developed.	*Instruction 1979-83*
10. The College will conduct follow-up studies on a regular basis, and will include long term follow-up. This will provide valuable information concerning the mobility of LCCC graduates, emerging career needs, etc. Obtaining input concerning entry level job requirements for graduates will provide additional feedback for courses and programs.	*President 1979-83**
11. The College will emphasize the need for developmental education services. Primary concerns relate to expanding student accessibility to placement testing, developing better testing instruments, conducting additional follow-up studies, and creating greater awareness of available services.	*Student Services 1978-79**
12a. The College will develop criteria and procedures to determine what new programs should be developed, what programs should be continued, and what programs should be phased out. College curriculum development will be reviewed and revised based on Ohio Board of Regents and State Department of Education standards. The possibility of programs and/or courses being phased out raises the issue of possible displacement of faculty, staff, and administrators.	*Instruction 1978-79*
12b. The college will formulate a retrenchment policy and procedure.	*Cabinet 1979-83*

CHAPTER FOUR: COLLEGE PROGRAMS AND SERVICES (continued)	Organization Unit Responsibility*
13. The College will provide, through other institutions, upper division and graduate courses at a reasonable rate. LCCC will continue to cooperate with other institutions in planning and offering courses. A needs assessment survey will be undertaken to determine what upper division and graduate level programs are needed in Lorain County, who should offer them, and at what cost. The College should then take the steps necessary to actively encourage other institutions to offer programs identified through the needs assessment survey. LCCC should build in review mechanisms to insure that the College's primary energies continue to be directed toward fulfilling its mission and role as a community college.	*Instruction** *1978-79* *President* *1979-83*
14. The College will expand its network of off-campus learning sites. New delivery systems will be developed so that learners can progress at their own rate according to their competencies and lifestyles. The College will review and develop alternative methods for the management of off-campus instruction.	*Instruction* *1978-79**
15a. The College will develop appropriate evaluation systems in order to better assess the viability of programs in meeting specific objectives of the institution.	*Instruction* *1978-79*
15b. The College will collect data on educational program outcomes in order to provide a base for decision-making and effective planning. A plan will be developed to track students majoring in a specific program or having other defined educational objectives.	*President* *1979-83*
16. The College will develop new instructional strategies and alternative delivery systems to serve a larger percentage of the Lorain County population. Individualized options will be provided.	*Instruction* *1979-83*
17. The College will expand its recruitment and financial support program to reach those people for whom higher education has been inaccessible for personal or financial reasons. The computer-assisted financial aid information system will be expanded.	*Student Services* *1979-83*
18. The College will encourage increased student participation in social and cultural activities, for example, cultural events, student organizations, intercollegiate athletics, and similar activities. More information on College activities will be provided to community residents.	*Student Services* *1978-79**
19a. The College will provide better information to students, faculty, and the community concerning the transferability of credit. The College will publish a brochure which addresses transfer issues from the community college perspective, that is, which explains some of the more confusing elements such as course-for-course transfer, elective credit, and blanket transfer of credit. It is also recommended that master transfer guides be developed with each state four-year institution and brochures be published which specifically address the transfer of LCCC courses and programs to particular colleges or universities. The four-year institutions should be provided with descriptions of new LCCC programs and courses so that they might determine course equivalencies and transfer status.	*Student Services* *1979-83*
19b. The College will conduct, on a regular basis, follow-up studies designed to determine 1) how well LCCC graduates are prepared to undertake upper-division studies, 2) at what level they achieve after transfer (e.g., grade point average), and 3) what, if any, problems exist in the transfer process.	*President* *1979-83*
20. The College will expand one-plus-one and two-plus-two programs in conjunction with other institutions. LCCC has recognized these programs as being advantageous for some of its graduates and has worked to facilitate two-plus-two arrangements with four-year institutions. The two major issues appear to be 1) the transfer of general education courses, and 2) the development of a means for informing both current and prospective LCCC students of these opportunities.	*Instruction* *1979-80*

CHAPTER FOUR: COLLEGE PROGRAMS AND SERVICES (continued)

Organization Unit Responsibility

It is recommended that present and future opportunities for one-plus-one and two-plus-two transfer be explored as LCCC career programs are planned and developed. It is also recommended that the College increase its cooperative efforts among community colleges in the region. There is also a need to explore the possibilities of interdivisional one-plus-one programs. Finally, LCCC brochures should include coverage of the two-plus-two transfer mobility pattern.

21. The College will, in preparation for the opening of the Humanities/Fine Arts Center, develop specific plans and programs for expanding its efforts to meet the cultural needs of the community. — *Cabinet 1979-83*

CHAPTER FIVE: ORGANIZATION AND PLANNING

1. The College will maintain and strengthen the decentralized organizational structure that delegates responsibility, authority, and accountability to the lowest possible level in order to maximize achievement of the College's goals and objectives. — *Cabinet 1978-79**

2. The Board of Trustees will become less involved in ongoing operations and more involved in long-range planning and policy matters. — *President 1978-79**

3. There will be greater involvement between the members of the Administrative Cabinet and the Board of Trustees. — *President 1978-79**

4. The College will establish and maintain sound line-to-line, line-to-staff, and staff-to-staff interrelationships that will support the effective implementation of the College's plan — *Cabinet 1978-79**

5. The College will keep the number of "layers" of administration at a minimum so that flexibility and responsiveness are maintained. — *Cabinet 1978-79**

6. The College will provide for better coordination of curriculum between full-time and part-time faculty. Some of the organizational options that will be considered include: — *Instruction 1979-83*

   - appointing an administrative assistant or assistant chairperson for divisions that employ a large number of part-time faculty,
   - assigning full-time faculty responsibility for coordinating part-time faculty in a given area; full-time faculty might be assigned this as part of their responsibilities or on an overload basis,
   - reducing the number of part-time faculty by adding full-time positions; such positions might be permanent or on a temporary (non-tenure track) basis.

7. The College will refine decision-making processes and develop ways of speeding up the time involved. This should include the establishment of effective means for participatory contributions to decision-making processes of the College, e.g., the use of ad hoc problem solving teams, or more permanent groups, to investigate operational problems that cut across functional areas and to make appropriate recommendations. — *President 1978-79**

8. The College will investigate various alternatives for handling operational problems which are presently not being resolved effectively and/or efficiently. Recommendations for solutions would be reviewed by the Cabinet and accepted, amended or rejected and the disposition would be communicated to all pertinent parties. Some operational problems are presently not being properly resolved because of an apparent inability to cut across functional areas. — *Cabinet 1978-79**

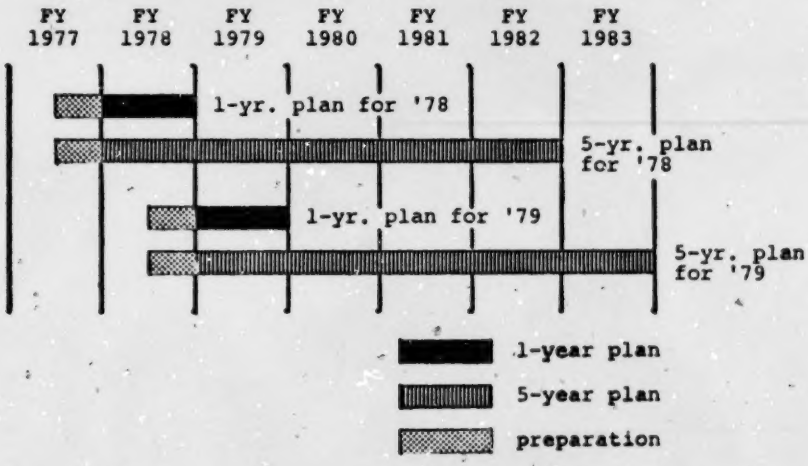
9. The College will consider forming a standing Communications Committee which could develop new and better ways to communicate. Such a group could also examine <u>over</u> communication as well as <u>under</u> communication; in other words, it could take a close look at needs as well as means. — *President 1979-83*

CHAPTER FIVE: ORGANIZATION AND PLANNING (continued)

Organization Unit Responsibility

10. The College will examine and propose effective staffing parameters for the future. — *Cabinet 1979-83*

11. The College will incorporate a one-year/five-year planning process. Two time periods are considered for the purpose of setting goals and planning for their implementation. A one-year plan provides the short-term strategy for College operations while a five-year plan sketches the long-term strategy. The one-year plan is based on forecasts for the relatively near future, which are normally more accurate than the forecasts for the five-year time period. Because of this uncertainty, the five-year plan is updated annually to extend an additional year. This process is illustrated below. The result is that the College is always operating according to a one-year plan, while preparing for the future according to a five-year plan. — *Cabinet 1978-79*



12. The College will develop a master schedule (Gant Chart) which details all ongoing programmed activities which occur regularly, are interdependent, concurrent, and independent and take place during a specified time period. This schedule will permit LCCC to examine all planning in the aggregate so that it can make the best use of an expansion of resources technique or more practically, an allocation of resources technique. — *Cabinet 1979-83*

13. The College will refine the present planning model, including procedures for identifying long-range aspirations and mechanisms for their achievement as well as the necessary specific short-range steps for implementation. The planning model will include the following elements: — *Cabinet 1978-79**

- A statement of mission/goals;
- The development of external and internal environmental forecasts and their implications;
- The identification of institutional resources and abilities information;
- The definition of specific objectives in order of priority;
- The development of alternative programs, along with accountabilities and schedules, to achieve objectives, in order of priority;
- A description of resource requirements;
- The development of procedures for implementation and evaluation;
- The development of contingency plans; and,
- A means for approval and action.

CHAPTER FIVE: ORGANIZATION AND PLANNING (continued)	Organization Unit Responsibility*
14. In order to provide for the implementation of the planning model, it will be the responsibility of the Administrative Cabinet to: . Ensure that preparation work for the plan takes place in appropriate time frames, . Ensure that the planning process model steps are performed in appropriate time frames, . Ensure that the total process is tied in with the budgetary cycle, . Ensure that primary contingencies have been considered and programmed, and, . Ensure that feedback mechanisms are developed so that changes can take place	*Cabinet 1978-79**
CHAPTER SIX: HUMAN RESOURCES	
1. The College will emphasize the need for trained personnel to work with students individually and in groups so students can set realistic educational goals and determine how to reach those goals. Staffing patterns will be reexamined to insure that adequate coverage is provided at all times, including vacation periods, to meet the needs of students seeking help. The College will encourage all students to see a counselor, admissions officer or faculty member	*Student Services 1978-79*
2. The College will investigate the use of paraprofessionals to better meet students' needs without increasing costs appreciably. Paraprofessionals could perform some of the tasks which support effective instruction and counseling. Paraprofessionals could also serve as assistants in recruiting, admitting, registering, and advising students.	*Student Services 1979-83*
3a. The College will maintain good employee morale through salaries, working conditions, equipment, and so forth.	*Cabinet 1978-79**
3b. The College will provide employees with comprehensive information concerning fringe benefits.	*Business 1978-79*
4. The College will continue its efforts to achieve a diverse, multiracial administration, faculty, staff, and student body. Training will be provided for screening committees on affirmative action and interviewing procedures.	*Cabinet 1979-83*
5a. The College will develop and publish a comprehensive set of personnel policies and procedures.	*Cabinet 1979-83*
5b. The College will develop procedures for more extensive formative and summative evaluation of part-time faculty.	*Instruction 1979-83*
6. The College will provide orientation, professional development programs, and in-service training opportunities for faculty, administrators and classified staff.	*Cabinet 1978-79**
7. The College will develop forms, procedure manuals and other materials to assist personnel in the execution of their responsibilities.	*Cabinet 1979-83*
8. The College will determine additional staffing requirements resulting from growth in programs or functions. Particular attention will be given to technical staff requirements as a result of the completion of the Humanities/Fine Arts Center.	*Cabinet 1978-79**
9. The College will ensure that proper back-up personnel are hired, trained, or designated so that transitions are smooth in the event of changes in personnel.	*Cabinet 1978-79**

CHAPTER SEVEN: PHYSICAL RESOURCES	Organization Unit Responsibility
1. The College will continue to develop a network of off-campus educational delivery sites. This approach will enable the College to operate more economically and efficiently, and to make education more accessible by utilizing the many fine physical resources available in Lorain County.	*Instruction 1978-79*
2. The College will need to provide adequate funds to repair, maintain and replace equipment, and to evaluate and modify existing facilities to meet changing program needs.	*Business 1978-79**
3. The College will need to provide additional funds for preventive maintenance as buildings and facilities age. Funds will also be needed to eliminate deficiencies which may have developed over the years.	*Business 1978-79**
4. The College will continue to improve the means of accounting for the use of instructional equipment since it has become increasingly important to assign responsibility for the proper control of that equipment.	*Busienss 1978-79*
5. The College will develop a computerized data system for all aspects of physical plant maintenance and service, as well as for instructional equipment maintenance and replacement. Plans involving facilities will be documented and maintained on an up-to-date basis.	*Business 1979-83*
6. The College will continue to monitor and evaluate campus-wide use of energy. The lessons of the coal strike of 1978 can be applied so that energy and cost reductions are maintained. The College will need, however, to provide funds, to renovate utilities and to remodel and modify facilities if it is to achieve long-term savings in energy and operating costs.	*Business 1978-79**
7. The College will determine whether the present system of staffing the physical plant is adequate for meeting future needs. As LCCC moves toward an operational schedule that utilizes facilities more hours during the day, and more days during the week, the College will need to provide for additional security, maintenance, and routine custodial services.	*Business 1979-83*
8. The College will examine changing space requirements for various programs, especially in view of the fact that the College's greatest growth potential seems to be in the area of community education. Existing scheduling and utilization problems will be somewhat alleviated with the addition of the Humanities/Fine Arts Center; however, greater expertise in space utilization and assignment of rooms must be developed. The College will investigate innovative curriculum delivery approaches as one means for helping to solve scheduling and utilization problems. And, the College's present "priority room utilization system" will be evaluated to determine whether it results in the most efficient utilization of present facilties.	*Instruction 1979-83**
9. The College will monitor the potential need for additional laboratory facilities resulting from changing enrollments and new programs. Laboratory space, while adequate at present, may become a problem in the future.	*Instruction 1979-83**
10. The College will provide a means for seeking input from campus personnel concerning all aspects of the design, use, and maintenance of College facilities.	*Cabinet 1978-79**
CHAPTER EIGHT: FINANCIAL RESOURCES	
1. The College will develop specific plans for ensuring sufficient College funding for the next five years.	*Business 1978-79**
2. The College will assess the need for future levies and determine appropriate strategies.	*Cabinet 1979-83*

CHAPTER EIGHT: FINANCIAL RESOURCES (continued)	Organization Unit Responsibility*
3. The College will develop other sources of funds, e.g., government, industry, foundations, etc.	*Cabinet 1979-83*
4. The College will develop and implement a comprehensive cost analysis model which provides data for better decision-making, control and resource allocation. The model will identify various components of the College's costs, including direct and indirect costs, fixed and variable costs, controllable costs, incremental costs, etc., and will identify costs by program.	*Instruction 1978-79* *Business 1979-83*
5. The College will implement plans for flexible budgeting which will allow for budget shifts to accommodate departmental or functional variations.	*Business 1979-83*
6. The College will improve the budget information and planning process which provides for continuous management monitoring and evaluation.	*President 1978-79* *Business 1979-83*
7. The College will develop and implement a system to evaluate costs in light of goals and objectives as well as outcomes (cost-benefit analysis).	*Cabinet 1979-83*
8. The College will examine the revenues and expenditures for auxiliary enterprises (food service, bookstore, parking, data processing services for external agencies, etc.). Current revenues for these enterprises are $1.2 million and are no longer a minor consideration in overall planning.	*Business 1979-83*
CHAPTER NINE: LONG-RANGE PLAN EVALUATION AND IMPLEMENTATION	
1. The College will continue to annually conduct a follow-up study of all of its graduates of the previous year in an effort to assess the immediate effectiveness of the educational program.	*Student Services 1978-79**
2. The College will begin a program to follow-up on graduates three years after graduation. Results of these studies will be published and made available to the public.	*Student Services 1979-83** *President 1979-83**
3. The College will develop and implement plans for a community needs survey to ensure that its educational programs and goals are relevant to the needs of the community. The results of the survey will be used in developing operational plans and in making adjustments to the College's long-range goals.	*President 1978-79**
4. The College will assess each program area in the College on an annual basis through the development and evaluation of operational plans.	*Cabinet 1978-79**
5. The College will implement plans to provide a cost-benefit analysis of programs to assess the viability of each program in terms of the goals and objectives of the institution and the efficient and effective use of resources.	*Cabinet 1979-83*
6. The College will periodically attempt to begin with a zero-based operation as though no programs or operating units within the College previously existed. This will allow the College to reassess its purposes and eliminate programs for which no justification can be made.	*Business 1979-83*
7. The College will periodically conduct a thorough internal evaluation of its instructional systems and programs, operational plans, organizational structure, and management philosophies and techniques in an effort to provide a more effective educational institution.	*Cabinet 1979-83**
8. The College will periodically assess the community's awareness of the institution's programs and plans. The continues support of the community is vital to meeting the current and future educational needs of the County.	*President 1979-83**

1978-83 LONG-RANGE PLANNING OBJECTIVES

LONG-RANGE PLAN CHAPTER	YEAR	ORGANIZATIONAL UNIT RESPONSIBILITY				
		CABINET	PRESIDENT	INSTRUCTION	STUDENT SERVICES	BUSINESS SERVICES
II	1978-79	11*	2,7*	3,4*,10*	6*	5*
	1979-83	--	1,8*	--	9*	--
IV	1978-79	--	2*	8,12A,13*,14*,15A	1*,5*,7*,11*,18*	--
	1979-83	3,12B,21	6*,10*,13,15B,19B	9,16,20	4,17,19A	--
V	1978-79	1*,4*,5*,8*,11,13*,14*	2*,3*,7*	--	--	--
	1979-83	10,12	9	6	--	--
VI	1978-79	3A*,6*,8*,9*	--	--	1	3B
	1979-83	4,5A,7	--	5B	2	--
VII	1978-79	10*	--	1	--	2*,3*,4,6*
	1979-83	--	--	8*,9*	--	5,7
VIII	1978-79	--	6	4	--	1*
	1979-83	2,3,7	--	--	--	4,5,6,8
IX	1978-79	4*	3*	--	1*	--
	1979-83	5,7*	2*,8*	--	2*	6

*RECURRING OBJECTIVE

PLANNING FORMS FOR FISCAL YEAR 1979-80

Lorain County Community College

PLANNING FORM I: EVALUATION OF PROGRAM OBJECTIVES AND ACTIVITIES FOR _____

DEPARTMENT/DIVISION _____ PAGE ____ OF ____

COMPLETED BY _____ DATE _____

PROGRAM OBJECTIVE	PRIORITY	OBJECTIVE MODIFICATION	MAJOR ACTIVITIES	RESOURCES UTILIZED	EFFECTIVENESS OF ACTIVITIES AND UTILIZATION OF RESOURCES	DEGREE AND QUALITY OF ATTAINMENT

DEFINITIONS

PROGRAM OBJECTIVE: A PROGRAM OBJECTIVE IS A DESIRED RESULT THAT FOLLOWS FROM A SET OF ACTIVITIES. BECAUSE IT IS A RESULT, A PROGRAM OBJECTIVE SHOULD BE:

1. CLEAR AND COMPREHENSIBLE
2. MEASURABLE OR VERIFIABLE
3. CAPABLE OF BEING COMPLETED WITHIN A SPECIFIED TIME

BECAUSE IT IS A DESIRED RESULT, A PROGRAM OBJECTIVE SHOULD:

1. BE RELATED TO AN INSTITUTIONAL GOAL
2. INDICATE CRITERIA FOR ITS EVALUATION
3. INDICATE THE RESOURCES REQUIRED FOR ATTAINING IT

PLANNED ACTIVITIES: PLANNED ACTIVITIES ARE THE MEANS FOR ACCOMPLISHING THE PROGRAM OBJECTIVE.

IMPLEMENTATION CODE:

A. TO BE ACCOMPLISHED WITHIN THE DEPARTMENT/DIVISION THROUGH MORE EFFICIENT USE OF CURRENT RESOURCES.

B. REQUIRES A DECISION BY THE DEAN, TO REALLOCATE THE ORGANIZATIONAL UNIT'S RESOURCES AMONG DEPARTMENTS/ DIVISIONS.

C. REQUIRES THE PRESIDENT AND/OR THE ADMINISTRATIVE CABINET TO REALLOCATE RESOURCES FROM OTHER ORGANIZATIONAL UNITS.

D. REQUIRES CLOSER COORDINATION, GREATER COOPERATION, AND MUTUAL PROBLEM-SOLVING AMONG THE VARIOUS DEPARTMENTS/ DIVISIONS, ORGANIZATIONAL UNITS, AND/OR THE COMMUNITY.

E. REQUIRES IMPROVEMENT IN COLLEGE SUPPORT SYSTEMS, PROCEDURES, ETC.

F. REQUIRES DEVELOPMENT OF COLLEGE POLICIES AND PROCEDURES.

G. REQUIRES ADDITIONAL RESOURCES FROM THE COLLEGE AND/OR EXTERNAL SOURCES.

Lorain County Community College

PLANNING FORM II: LONG-RANGE PLANNING UPDATE

DEAPRTMENT/DIVISION _____ PAGE ____ OF ____

COMPLETED BY _____ DATE _____

FORECASTS AND IMPLICATIONS: Provide your assessment (forecasts) of relevant aspects of the future external environment for the period 1978-83 that will affect needs to be met and the college's ability to meet them. Also, provide your assessment (forecasts) of relevant internal (to the college) factors that will enhance or constrain our ability to meet needs. Finally, the implications of these forecasts as they affect our mission and goals as well as our choice of objectives and our ability to meet the objectives should be stated.

CONCERNS AND ISSUES: List specific concerns, areas which require strengthening, and issues which must receive attention in the future.

PLANNING PROCESS: PROVIDE YOUR ASSESSMENT OF THE EFFECTIVENESS OF THE PLANNING SYSTEM, INCLUDING WHETHER THE COLLEGE'S OBJECTIVES HAVE BEEN ADEQUATELY TRANSLATED INTO UNDERSTANDABLE STATEMENTS OF DIVISION/DEPARTMENT RESPONSIBILITIES; WHETHER THE DIVISION/DEPARTMENTS HAVE IDENTIFIED AND DOVETAILED THOSE ACTIVITIES THAT MUST BE CARRIED OUT IN HARMONY WITH OTHER SEGMENTS OF THE COLLEGE; AND WHETHER APPROPRIATE RESOURCES (BOTH HUMAN AND FISCAL) HAVE BEEN ALLOCATED TO PERMIT THE DIVISIONS/DEPARTMENTS TO CARRY OUT THE ACTIVITIES ESSENTIAL FOR THE ACHIEVEMENT OF OBJECTIVES. INCLUDE ANY OTHER COMMENTS, CRITICISMS, OR SUGGESTIONS FOR IMPROVING THE PLANNING SYSTEM.

PLANNING PREMISES, FY 1979-80: IDENTIFY INSTITUTIONAL GOALS AND OBJECTIVES THAT YOU THINK SHOULD BE ADOPTED FOR FY 1979-80, INCLUDING PRIORITIES AND ALTERNATIVES RELATED TO PROGRAMS, ORGANIZATION, PERSONNEL, FACILITIES, AND FINANCES. IDENTIFY EXTERNAL AND ENVIRONMENTAL INFLUENCES, E.G., GEOGRAPHICAL SERVICE AREAS, ECONOMIC TRENDS, RELATIONSHIPS WITH OTHER INSTITUTIONS, MARKETING TRENDS, ETC. ALSO, IDENTIFY ANY REVISIONS THAT YOU THINK SHOULD BE MADE IN COLLEGE POLICIES THAT WILL AFFECT REVENUES AND/OR COSTS.

Lorain County Community College

PLANNING FORM III: PROGRAM OBJECTIVES AND PLANNED ACTIVITIES FOR ____

DEPARTMENT/DIVISION _____ PAGE ____ OF ____

COMPLETED BY _____ DATE _____

PROGRAM OBJECTIVES ARE TO BE LISTED IN PRIORITY ORDER FOR 1979-80

YEAR	PRIORITY	PROGRAM OBJECTIVE	RELATION TO COLLEGE'S LONG-RANGE PLAN	PLANNED ACTIVITY	RESOURCES REQUIRED	IMPLEMENTATION CODE

DEFINITIONS

PROGRAM OBJECTIVE: A PROGRAM OBJECTIVE IS A DESIRED RESULT THAT FOLLOWS FROM A SET OF ACTIVITIES. BECAUSE IT IS A RESULT, A PROGRAM OBJECTIVE SHOULD BE:

1. CLEAR AND COMPREHENSIBLE
2. MEASURABLE OR VERIFIABLE
3. CAPABLE OF BEING COMPLETED WITHIN A SPECIFIED TIME

BECAUSE IT IS A DESIRED RESULT, A PROGRAM OBJECTIVE SHOULD:

1. BE RELATED TO AN INSTITUTIONAL GOAL
2. INDICATE CRITERIA FOR ITS EVALUATION
3. INDICATE THE RESOURCES REQUIRED FOR ATTAINING IT

PLANNED ACTIVITIES: PLANNED ACTIVITIES ARE THE MEANS FOR ACCOMPLISHING THE PROGRAM OBJECTIVE.

IMPLEMENTATION CODE:

A. TO BE ACCOMPLISHED WITHIN THE DEPARTMENT/DIVISION THROUGH MORE EFFICIENT USE OF CURRENT RESOURCES.

B. REQUIRES A DECISION BY THE DEAN, TO REALLOCATE THE ORGANIZATIONAL UNIT'S RESOURCES AMONG DEPARTMENTS/ DIVISIONS.

C. REQUIRES THE PRESIDENT AND/OR THE ADMINISTRATIVE CABINET TO REALLOCATE RESOURCES FROM OTHER ORGANIZATIONAL UNITS.

D. REQUIRES CLOSER COORDINATION, GREATER COOPERATION, AND MUTUAL PROBLEM-SOLVING AMONG THE VARIOUS DEPARTMENTS/ DIVISIONS, ORGANIZATIONAL UNITS, AND/OR THE COMMUNITY.

E. REQUIRES IMPROVEMENT IN COLLEGE SUPPORT SYSTEMS, PROCEDURES, ETC.

F. REQUIRES DEVELOPMENT OF COLLEGE POLICIES AND PROCEDURES.

G. REQUIRES ADDITIONAL RESOURCES FROM THE COLLEGE AND/OR EXTERNAL SOURCES.

Lorain County Community College

PLANNING FORM IV: ADDITIONAL INFORMATION IN SUPPORT OF PROGRAM OBJECTIVES AND PLANNED ACTIVITIES FOR _____

DEPARTMENT/DIVISION _____ PAGE _____ OF _____

COMPLETED BY _____ DATE _____

Additional aspects of each program objective listed on planning form III should be described, including relationship to college goals, criteria for evaluation, time required for implementation, and specific resources and budgets required.

Year	Program Objective	Planned Activities

DEFINITIONS

PROGRAM OBJECTIVE: A PROGRAM OBJECTIVE IS A DESIRED RESULT THAT FOLLOWS FROM A SET OF ACTIVITIES. BECAUSE IT IS A RESULT, A PROGRAM OBJECTIVE SHOULD BE:

1. CLEAR AND COMPREHENSIBLE
2. MEASURABLE OR VERIFIABLE
3. CAPABLE OF BEING COMPLETED WITHIN A SPECIFIED TIME

BECAUSE IT IS A DESIRED RESULT, A PROGRAM OBJECTIVE SHOULD:

1. BE RELATED TO AN INSTITUTIONAL GOAL
2. INDICATE CRITERIA FOR ITS EVALUATION
3. INDICATE THE RESOURCES REQUIRED FOR ATTAINING IT

PLANNED ACTIVITIES: PLANNED ACTIVITIES ARE THE MEANS FOR ACCOMPLISHING THE PROGRAM OBJECTIVE.

IMPLEMENTATION CODE:

A. TO BE ACCOMPLISHED WITHIN THE DEPARTMENT/DIVISION THROUGH MORE EFFICIENT USE OF CURRENT RESOURCES.

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E. REQUIRES IMPROVEMENT IN COLLEGE SUPPORT SYSTEMS, PROCEDURES, ETC.

F. REQUIRES DEVELOPMENT OF COLLEGE POLICIES AND PROCEDURES.

G. REQUIRES ADDITIONAL RESOURCES FROM THE COLLEGE AND/OR EXTERNAL SOURCES.

Lorain County Community College

PLANNING FORM V: ORGANIZATIONAL UNIT PROGRAM OBJECTIVES, PLANNED ACTIVITIES, AND RATIONALE FOR _____

ORGANIZATIONAL UNIT _____ PAGE ____ OF ____

COMPLETED BY _____ DATE _____

PROGRAM OBJECTIVES ARE TO BE LISTED IN PRIORITY ORDER FOR 1979-80

Year	Planning Unit Priority	Organizational Unit Priority	Program Objective	Maintenance, Improvement, New, or Reduction or Deletion	Relation to College's Long-Range Plan	Relation to Organizational Unit's Goals And Objectives	Supportive Information	Planned Activity	Resources Required	Implementation Code

DEFINITIONS

PROGRAM OBJECTIVE: A PROGRAM OBJECTIVE IS A DESIRED RESULT THAT FOLLOWS FROM A SET OF ACTIVITIES. BECAUSE IT IS A RESULT, A PROGRAM OBJECTIVE SHOULD BE:

1. CLEAR AND COMPREHENSIBLE
2. MEASURABLE OR VERIFIABLE
3. CAPABLE OF BEING COMPLETED WITHIN A SPECIFIED TIME

BECAUSE IT IS A DESIRED RESULT, A PROGRAM OBJECTIVE SHOULD:

1. BE RELATED TO AN INSTITUTIONAL GOAL
2. INDICATE CRITERIA FOR ITS EVALUATION
3. INDICATE THE RESOURCES REQUIRED FOR ATTAINING IT

PLANNED ACTIVITIES: PLANNED ACTIVITIES ARE THE MEANS FOR ACCOMPLISHING THE PROGRAM OBJECTIVE.

IMPLEMENTATION CODE:

A. TO BE ACCOMPLISHED WITHIN THE DEPARTMENT/DIVISION THROUGH MORE EFFICIENT USE OF CURRENT RESOURCES.

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E. REQUIRES IMPROVEMENT IN COLLEGE SUPPORT SYSTEMS, PROCEDURES, ETC.

F. REQUIRES DEVELOPMENT OF COLLEGE POLICIES AND PROCEDURES.

G. REQUIRES ADDITIONAL RESOURCES FROM THE COLLEGE AND/OR EXTERNAL SOURCES.

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